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PROGRAMME BUDGET FOR THE BIENNIUM

1992-1993

First performance report

Report of the Secretary-General

INTRODUCTION

1. The present report describes an increase in net requirements of $38,691,800, or 2.0 per cent, of the initial appropriation approved by the General Assembly in its resolution 46/186 of 20 December 1991 as follows:

(In thousands of United States dollars)

	Initial	Revised	Increase	Percentage
Expenditure	2 389 234.9	2 447 640.5	58 405.6	2.4
Income	449 213.3	468 927.1	19 713.8	4.
Net requirements	1 940 021.6	1 978 713.4	38 691.8	2.0

2. The requested increase reflects (i) the actual experience in 1992 as regards salary costs, inflation and rates of exchange, (ii) projections for 1993 in terms of inflation and on the basis of the recommendations of the International Civil Service Commission (ICSC) to the General Assembly at its forty-seventh session, (iii) additional provisions in connection with the implementation of decisions of policy-making organs which could not be

deferred to the 1994-1995 biennium, or unforeseen and extraordinary expenses, and (iv) the net effect of transfers between sections in relation to the restructuring of the Secretariat (A/C.5/47/2 and Corr.1). For the sections which were discontinued as of 30 June 1992, the present report reflects the actual level of expenditure recorded during the first six months of 1992.

3. With regard to the impact of the first phase of the restructuring, it has been assumed in the present report that the General Assembly will approve the transfers between sections proposed by the Secretary-General in his revised estimates (A/C.5/47/2 and Corr.1) but will postpone action on the question of high-level posts addressed therein as proposed in the note by the Secretary-General on the restructuring and revitalization of the United Nations in the economic, social and related fields (A/47/753). It will be recalled that these transfers were proposed in connection with the establishment of five new sections of the budget (sects. 37 to 41) which corresponded to five newly created or expanded Departments. The proposed redeployment of resources to these new sections represents 75 per cent of the biennial appropriations released under 14 of the initial sections following their discontinuation as of 30 June 1992. This operation required a comparatively small increase, in the amount of $134,500, to reflect transfers of posts between duty stations, resulting in an adjusted appropriation of $2,389,369,400.

4. In order to allow for a review of past and projected performance under all sections of the programme budget, projected increases and decreases attributable to factors (i), (ii) and (iii) in paragraph 2 above have been set against the "adjusted appropriation" referred to above. For those sections which have been discontinued following the restructuring, some variances have been recorded in relation to the level of adjusted appropriations. Increases and decreases have been offset through corresponding transfers to and from the related new sections.

5. The impact of (i) decisions of policy-making organs; (ii) other changes including unforeseen and extraordinary expenses; (iii) changes in the operational rates of exchange and rates of inflation; and (iv) adjustments to standard costs are detailed below:

I. EXPENDITURE SECTIONS

A. Decisions of policy-making organs

6. Additional requirements of $1,577,800 under sections 2 and 37 relate to the implementation of decisions of policy-making organs taken during 1992 after the initial 1992-1993 appropriations were approved by the General Assembly at its forty-sixth session and for which no provision was therefore included. Commitments were approved by the Secretary-General under the authority granted by the General Assembly in its resolution 46/187 of 20 December 1991 on unforeseen and extraordinary expenses for the biennium 1992-1993.

Section 2. Peace-keeping operations and special missions

(Increase: $1,066,600)

(a) Visit to South Africa by the Special Representative of the Secretary-General for South Africa to recommend measures which would assist in bringing an effective end to the violence and in creating conditions for negotiations leading towards a peaceful transition to a democratic non-racial and united South Africa, pursuant to Security Council resolution 765 (1992) of 16 July 1992	$53,500
(b) Dispatch of a mission to South Africa to observe and monitor the mass action/demonstration scheduled to take place, pursuant to Security Council resolution 765 (1992) of 16 July 1992	$236,500
(c) Costs of travel and related expenses of six representatives of two Somali factions invited to participate in consultations on Somalia in New York pursuant to Security Council resolution 733 (1992) of 23 January 1992	$37,000
(d) Continuation of the Office of the United Nations Political Observer to Lesotho at Maseru, for the purpose of keeping the Secretary-General informed of any developments affecting the territorial integrity of Lesotho, pursuant to Security Council resolution 580 (1985) of 30 December 1985	$147,400
(e) Deployment of the interim Special Representative of the Secretary-General and a team of up to 25 military observers to Mozambique in connection with the implementation of the General Peace Agreement pursuant to Security Council resolution 782 (1992) of 13 October 1992	$262,000
(f) Dispatch of the Special Representative of the Secretary-General to Liberia to evaluate the situation and to submit a report to the Security Council soon thereafter pursuant to paragraph 7 of Security Council resolution 788 (1992) of 19 November 1992	$25,000
(g) Support for round of negotiations in connection with the signing of the El Salvador Agreements as part of the Secretary-General's mission of good offices pursuant to Security Council resolution 637 (1989) of 27 July 1989	$41,600
(h) Dispatch of a number of missions to Yugoslavia in January, March and April 1992 to assist in bringing about a peaceful solution to the situation, consistent with Security Council resolution 713 (1991) of 25 September 1991 and subsequent resolutions of the Council concerning Yugoslavia	$94,500

(i) A team of experts to study the question of reconstruction following the conflict in Iran and Iraq pursuant to Security Council resolution 598 (1987) of 20 July 1987 ..... $87,100

(j) Good offices of the Secretary-General in Guatemala entrusted to him by Security Council resolution 637 (1989) of 27 July 1989 and related travel and consultancy services $82,000

Section 37. Department of Political Affairs

(Increase: $511,200)

Additional requirements to provide in 1992 substantive support for the work of the Committees of the Security Council established under Security Council resolutions 661 (1990) of 6 August 1990, 724 (1991) of 15 December 1991, 748 (1992) of 31 March 1992 and 751 (1992) of 24 April 1992 ..... $511,200

B. Other changes

7. There is an overall increase of $3,350,200 under this heading which reflects the net of added requirements in sections 2, 8, 34 and 35 relating to unforeseen requirements provided for in the context of resolution 46/187, unforeseen and extraordinary expenses for the biennium 1992-1993, offset by a reduction under section 1. Also reported under this heading are transfers between sections which were discontinued as a result of the first phase of restructuring and newly created sections. These transfers have no overall financial impact.

Section 1. Overall policy-making, direction and coordination

(Decrease: $1,410,900)

This reduction relates to the provision for repairs and refurbishment of the Secretary-General's residence.

Section 2. Peace-keeping operations and special missions

(Increase: $579,100)

Special missions approved by the Secretary-General under the provisions of General Assembly resolution 46/187 on unforeseen and extraordinary expenses for the biennium 1992-1993 relating to the maintenance of peace and security gave rise to additional requirements as follows:

(a) Dispatch of a fact-finding mission to Nagorno-Karabakh, including costs of travel to the area from Geneva by leased aircraft $164,400

(b) Dispatch of two fact-finding missions to the Republic of Moldova $40,700

(c) Services of a Special Representative of the Secretary-General to the Middle East and related travel and other expenses $48,000

(d) Dispatch of a hostage negotiation mission to the Middle East including costs of travel and rental of aircraft $65,400

(e) Dispatch of two good-will missions to Georgia to see how the United Nations can support peace-making efforts $40,700

(f) Dispatch of two fact-finding missions to Central Asia in connection with developments in Tajikistan $39,500

(g) Services of a Personal Representative for the settlement of the controversy between Guyana and Venezuela and related travel and other expenses $45,000

(h) Dispatch of a mission to Mozambique to review its cease-fire arrangements, as well as gather information concerning logistical support arrangements for a subsequent mission in peace-keeping and verification of elections $115,000

(i) Dispatch of a good-will mission to the Solomon Islands following a request by the Government of that country regarding the incidents on the border between Solomon Islands and Papua New Guinea $20,400

Section 8. International Court of Justice

(Increase: $624,800)

(a) Pursuant to the provisions of paragraph 1 (b) (i) and (ii) of General Assembly resolution 46/187 on unforeseen and extraordinary expenses for the biennium 1992-1993 and in accordance with the Statute of the International Court of Justice, and General Assembly resolution 45/250 of 21 December 1990, additional requirements arise for 1992 in respect of:

(i) The travel and subsistence of ad hoc judges for the cases concerning: (a) Questions of Interpretation and Application of the 1971 Montreal Convention arising from the Aerial Incident at Lockerbie (Libyan Arab Jamahiriya v. United Kingdom and Libyan Arab Jamahiriya v. United States of America ($15,000); (b) Passage through the Great Belt (Finland v. Denmark) ($90,000); (c) Land, Island and Maritime Frontier Dispute (El Salvador v. Honduras) ($40,000); (d) Territorial Dispute (Libyan Arab Jamahiriya v. Chad) ($80,000); and (e) Maritime Delimitation in the Area between Greenland and Jan Mayen (Denmark v. Norway) ($25,000) for a total of $250,000

(ii) The payment of experts in connection with the case involving the Land, Island and Maritime Frontier Dispute (El Salvador v. Honduras) for a total of $26,100

(b) In addition, provisions are required for 1993 for:

(i) The travel and subsistence in connection with the designation of ad hoc judges for the cases concerning: (a) the Maritime Delimitation in the Area between Greenland and Jan Mayen (Denmark v. Norway) ($74,800); (b) Territorial Dispute (Libyan Arab Jamahiriya v. Chad) ($82,900); (c) Maritime Delimitation and Territorial Questions (Qatar v. Bahrain) ($95,300); and (d) Aerial Incident of 3 July 1988 (Iran v. United States of America) ($35,700) for a total of $288,700

(ii) The payment of experts in connection with the case concerning the Land, Island and Maritime Frontier Dispute (El Salvador v. Honduras) for a total of $60,000

Section 34. Special expenses

(Increase: $118,700)

Interorganizational security-related measures in accordance with section IV of General Assembly resolutions 36/235 of 18 December 1981 and 46/187, including costs of chartering aircraft in connection with emergency evacuation operations and assessment missions undertaken by the United Nations Security Coordinator $118,700

Section 35. Construction, alterations, improvements and major maintenance

(Increase: $3,438,500)

In order to undertake alterations and improvements in the General Assembly Hall and the Security Council Chamber, the rehabilitation of the structures above the FDR Drive and repair of the dividing wall in the service drive area, the Secretary-General requested concurrence of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) to enter into commitments under the terms of General Assembly resolution 46/187 on unforeseen and extraordinary expenses for the biennium 1992-1993. ACABQ concurred in the Secretary-General's request $3,438,500

C. Effects of changes in the operational rates of exchange and rates of inflation

8. An increase of $29.2 million is requested under this heading to account for inflationary increases totalling $36.9 million partly offset by savings in the order of $7.7 million due to fluctuations in the operational rates of exchange. Of the $29.2 million, an amount of $22.7 million relates to staff assessment and is explained in paragraph 15 below. The remainder ($6.5 million) reflects the net effects of revised inflation and exchange rate parameters on salaries and non-post objects ($3.7 million) and the financial implications of the ICSC recommendations to the General Assembly at its forty-seventh session ($2.8 million).

9. Actual United Nations operational rates of exchange during 1992 and the most recent reports on the consumer price indices at all duty stations have been examined and compared with the rates of exchange and inflation that were assumed in the initial appropriations. Likewise, the actual changes in compensation as this relates to the post adjustment multipliers for the Professional category and cost-of-living adjustments for the General Service and related categories have been considered in the calculation of new standard salary costs. Schedules 1 and 2 below contain the revised assumptions for exchange and inflation rates in 1992-1993. Schedules 3 and 4 below contain the revised assumptions for post adjustment multipliers in respect of Professional-level compensation, and cost-of-living adjustments for compensation in the General Service and related categories.

10. The actual decrease of $7,724,100 resulting from variations in rates of exchange reflects generally a strengthening during the second half of the year in the exchange rate of the United States dollar with most other currencies. In accordance with established practice, the December 1992 rates are projected to the end of 1993. The movement in foreign exchange rates of the United States dollar throughout 1993 will be monitored and the necessary adjustments in the 1992-1993 appropriation will be proposed in the context of the final

performance report. The operational rates of exchange shown for the present performance report in schedule 1 have been applied to all sections of the programme budget.

11. Budgeted inflation rates in schedule 1 for non-salary objects of expenditure have been reviewed in the light of experience. The initial projections for inflation in 1992 and 1993, published in the report dated 18 December 1991 on the effect of changes in rates of exchange and inflation (A/C.5/46/82) relating to the 1992-1993 biennium, were based on the assumption that the inflation rates for 1991 would continue in 1992 and beyond. New inflation rates are recommended where deemed necessary in the present report. These assumptions will be revised also in the context of the final performance report for the biennium 1992-1993.

12. Exceptions to the general rates of inflation have been identified in instances where the cost of certain services or commodities reflects price increases at significantly different rates. One major exception in this respect relates to after-service health insurance.

13. Although favourable rates of exchange to the United States dollar and lower rates of inflation combine to produce a relatively small decrease ($200,000) under non-post objects, an increase is registered under salary and common staff costs in the order of $3.9 million. This is due to the fact that projections for post adjustment multipliers assumed last year (A/C.5/46/82) proved in most instances to be lower than actuals (see schedule 3).

14. In his report on the financial implications of ICSC recommendations (A/C.5/47/37), the Secretary-General estimated financial implications in the order of $3.6 million. The actual calculation yields $3.3 million, of which $2.8 million relate to common staff costs. Taking into account the recommendation of ACABQ in its report in A/47/7/Add.6, the provisions in respect of higher net salaries and representation allowance of Under-Secretaries-General and Assistant Secretaries-General have been excluded. Therefore, only $2.8 million is included for this item.

15. The total increase ($22.7 million) under section 36, Staff assessment, reflects mainly (i) consolidation of six post adjustment points into base salary, effective 1 March 1992 and (ii) the projected impact of another consolidation, of 6.9 post adjustment points, effective 1 March 1993. The first item was approved by the Assembly at its forty-sixth session and the second is under consideration at its current session, under recommendations of ICSC.

D. Adjustments to standard costs

16. This category of adjustments relates to two factors, namely the variance of actual payroll costs in 1992 against budgeted salary costs and the effects of new rates of common staff costs contained in schedule 5 of the present report. Requested provisions for salary costs are based on actual payroll

costs in the first nine months of 1992. In some cases, data for 10 months was available. The total increase, in the amount of $24.1 million, is broken down as follows:

		(Millions of dollars)
(a)	Salaries	(0.7)
(b)	Changes in the percentage rate of common staff costs	21.8
(c)	Increase in staff assessment actuals	3.0
	Total	24.1

17. It should be noted that, based on the latest information available, a reduction of some $5.1 million is recorded in section 27, reflecting mainly the difference in standard salary costs between Baghdad and Amman. Based on information provided by the secretariat of the Economic and Social Commission for Western Asia (ESCWA) in Amman, no savings are foreseen at this stage under non-post objects.

18. In summary, the table below shows in millions of United States dollars the combined effect of all the factors mentioned above in respect of salaries, common staff costs and non-post items:

	Effects of exchange rates and inflation	Recommendations of ICSC (forty-sixth and forty-seventh sessions of the General Assembly)	Adjustments to standard costs	Total
Salaries	3.6	-	(0.7)	2.9
Common staff costs	0.3	2.8	21.0	24.9
Non-post objects	(0.2)	-	-	(0.2)
Staff assessment	-	22.7	3.0	25.7
Totals	3.7	25.5	24.1	53.3

E. Summary

19. The total of the revised expenditure sections (gross), as contained in annex II to the present report is recapitulated as follows:

EXPENDITURES

(In thousands of United States dollars)

Adjusted appropriation	Estimated increase (decrease)						Revised estimates
	Decisions of policy-making organs	Other changes	Rates of exchange	Adjustments to inflation	Adjustments to standard costs	Total	
2 389 369.4	1 577.8	3 350.2	(7 724.1)	37 003.1	24 064.1	58 271.1	2 447 640.5
	0.1%	0.1%	(0.3%)	1.5%	1.0%	2.4%	

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II. INCOME SECTIONS

Section 1. Income from staff assessment (Increase: $25,904,600)

20. The increase in staff assessment is due mainly to the consolidation of six multiplier points into the base salary of staff in the Professional category and above effective 1 March 1992 and the projected consolidation of 6.9 post adjustment points effective 1 March 1993. As with other staff costs, exchange rates, unanticipated inflation and changes in standards are also significant factors.

Section 2. General income (Decrease: $3,149,600)

21. The net decrease is attributable basically to a decrease in rental income relating to the estimated income ($2,678,400) from rental of premises at the United Nations office at Nairobi in the programme budget for the 1992-1993 biennium.

22. Subsequent to the preparation of the proposed programme budget for 1992-1993, plans for the construction of additional office space at an estimated cost of $6 million at the United Nations office at Nairobi were finalized. Following its review of the Secretary-General's report on the United Nations office accommodation at Nairobi (A/CN.1/R.1139), ACABQ concurred, in its letter dated 11 July 1991, with the proposal of the Secretary-General to enter into contractual arrangements for the construction of four buildings at the United Nations office at Nairobi to be financed by an advance from the United Nations Environment Fund. ACABQ approved the Secretary-General's proposal to repay the advance from rental income earned under the regular budget of the United Nations chargeable to the United Nations Environment Programme (UNEP) and other tenants for space at Gigiri. Repayment by the United Nations to the Environment Fund, estimated at $6,390,000, includes interest to the Fund estimated at $390,000 based on current interest rates and the estimated cost of construction of $6 million. Accordingly, income estimated at $5,083,093, representing the total remission of rent on space chargeable to UNEP ($3,455,390), and rental income from other tenants at Gigiri ($1,628,593) will not be reported under this heading for the biennium 1992-1993 but would be applied as repayment for the loan from the Environment Fund. It is also estimated that the balance of the loan ($1,306,017) would be repaid from income expected to be earned in 1994-1995 from rental of premises at Gigiri.

23. Other decreases under this heading ($471,200) are attributable to the application of revised exchange rates and inflation factors.

Section 3. Services to the public (Decrease: $3,125,200)

24. The decrease in net revenue by $3,125,200 is due mostly to revisions in the gross revenue expected to be earned from the sale of philatelic items as a

result of the continuing decline in the traditional philatelic customer base ($2,773,600). The remaining reduction of $351,600 results from recosting by the application of revised exchange rates and inflation factors to both income and expenditure estimates under this heading.

SUMMARY OF REVISED ESTIMATES FOR THE BIENNIUM 1992-1993

(In thousands of United States dollars)

Table 2. Income sections	Approved estimates of income	Increase or (decrease)	Revised estimates of income
1. Income from staff assessment	380 010.0	25 904.6	405 914.6
2. General income	62 444.8	(3 149.6)	59 295.2
3. Services to the public	6 842.5	(3 125.2)	3 717.3
Total income	449 297.3	19 629.8	468 927.1
Percentage of increase		4.4	

Table 3. Summary	Appropriations Adjusted estimates	Increase or (decrease)	Revised estimates
Total expenditure (Gross)	2 389 369.4	58 271.1	2 447 640.5
Less: total income	449 297.3	19 629.8	468 927.1
Net requirements	1 940 072.1	38 641.3	1 978 713.4
Percentage of increase		2.0	

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Schedule 1

RATES OF EXCHANGE AND AVERAGE RATES OF INFLATION BY DUTY STATION

Duty station	Rates of exchange			Rates of inflation		
				Applicable to non-post objects of expenditures		
	Assumed in 1992-1993 initial appropriation	Assumed in present performance report		Assumed in initial appropriation 1992-1993	Assumed in present performance report (previous year = 100)	
		1992	1993		1992	1993
New York (US$)	-	-	-	4.4	3.7	3.7
Geneva (francs)	1.43	1.40	1.44	3.9	4.0	3.4
Vienna (schillings)	11.20	10.95	11.30	3.3	3.9	3.6
The Hague (guilders)	1.80	1.75	1.80	3.2	3.3	3.7
Bangkok (baht)	25.70	25.38	25.30	6.1	4.0	5.0
Santiago (pesos)	365.00	357.92	375.00	18.1	15.1	15.6
Mexico (pesos)	3 060.00	3 080.00	3 100.00	19.0	17.1	17.1
Addis Ababa (birr)	2.07	2.79	5.00	9.2	8.9	8.9
Nairobi (shillings)	28.50	31.63	35.70	13.6	15.6	15.0
Baghdad (dinars)	0.31	0.31	0.31	9.9	9.9	9.9
Rome (lire)	1 200.00	1 227.08	1 390.00	4.7	3.7	3.3
Kingston (dollars)	19.50	22.29	22.00	20.0	76.5	30.0
Port-of-Spain (dollars)	4.25	4.25	4.25	10.8	7.9	7.7
India (United Nations Military Observer Group in India and Pakistan) (rupees)	25.70	27.98	28.80	4.4 a/	21.9	18.3
Israel (United Nations Truce Supervision Organization in Palestine) (shekels)	2.26	2.42	2.67	4.4 a/	9.7	9.7
Lebanon (pounds)	900.00	1 634.00	1 870.00	4.4 a/	133.4	20.4
Jordan b/ (dinars)	0.68	0.68	0.68	9.9	9.9	9.9
United Nations Relief and Works Agency for Palestine Refugees in the Near East/ United Nations information centres/Office of the United Nations High Commissioner for Refugees/Field operations c/	-	-	-	4.4	3.7	3.7

a/ Price level changes calculated for the first time in this biennium with exchange rate and local inflation factors for expenditures in local currency.

b/ Temporary location of ESCWA secretariat.

c/ Net effect of currency and inflation.

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Schedule 7

RATES OF EXCHANGE

Duty station	Assumed in 1992-1993 initial appropriation	Assumed in present performance report		Monthly operational rates of exchange in 1992											
		1992 a/	1993 b/	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.43	1.40	1.44	1.35	1.43	1.49	1.49	1.52	1.49	1.37	1.32	1.26	1.26	1.37	1.44
Vienna	11.20	10.95	11.30	10.80	11.10	11.40	11.60	11.60	11.40	10.70	10.30	10.00	10.20	10.80	11.30
The Hague	1.80	1.75	1.80	1.70	1.80	1.85	1.86	1.86	1.82	1.71	1.67	1.59	1.61	1.73	1.80
Bangkok	25.70	25.38	25.30	25.30	25.30	25.30	25.60	25.60	25.60	25.30	25.30	25.30	25.30	25.30	25.30
Santiago	365.00	357.92	375.00	370.00	355.00	345.00	345.00	345.00	345.00	350.00	350.00	370.00	375.00	370.00	375.00
Mexico	3 060.00	3 040.00	3 100.00	3 060.00	3 060.00	3 040.00	3 060.00	3 060.00	3 060.00	3 100.00	3 100.00	3 100.00	3 100.00	3 100.00	3 100.00
Addis Ababa	2.07	2.79	5.00	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	4.95	4.95	5.00
Nairobi	28.50	31.63	35.70	28.50	28.50	29.10	30.20	30.20	31.50	32.10	32.10	32.85	34.40	34.40	35.70
Baghdad	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Rome	1 200.00	1 227.08	1 390.00	1 180.00	1 210.00	1 245.00	1 245.00	1 245.00	1 210.00	1 170.00	1 120.00	1 070.00	1 310.00	1 330.00	1 390.00
Kingston	19.50	22.29	22.00	20.50	21.50	21.50	24.50	24.50	23.00	22.00	22.00	22.00	22.00	22.00	22.00
Port-of-Spain	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
India (United Nations Military Observer Group in India and Pakistan)	25.70	27.98	28.80	25.50	25.50	25.50	28.80	28.80	28.80	28.80	28.80	28.80	28.80	28.80	28.80
Israel (United Nations Truce Supervision Organization in Palestine)	2.26	2.42	2.47	2.26	2.26	2.31	2.41	2.41	2.43	2.45	2.45	2.45	2.48	2.48	2.47
Lebanon	900.00	1 434.00	1 870.00	879.00	879.00	1 040.00	1 180.00	1 540.00	1 600.00	1 670.00	1 870.00	2 380.00	2 600.00	2 100.00	1 870.00
Jordan	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68

a/ January-December 1992 average.

b/ Actual December 1992 operational rates of exchange.

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Schedule 1

POST ADJUSTMENT MULTIPLIERS APPLICABLE TO STAFF IN THE PROFESSIONAL CATEGORIES AND ABOVE

Duty station	Initial appropriation 1992	Initial appropriation 1993	Assumed in present performance report 1992 a/	Assumed in present performance report 1993 b/	Percent change	Actual Post Adjustment Multipliers for 1992 Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	147.3	151.2	147.5	152.5	0.5	153.6	153.6	145.0	145.0	145.0	145.0	145.0	145.0	145.0	145.0	151.6	151.6
Geneva	183.3	188.7	188.8	190.1	1.6	201.4	191.0	173.4	173.4	170.2	173.4	192.2	199.0	207.8	207.8	192.2	183.4
Vienna	160.4	163.6	166.0	166.9	2.8	173.0	168.0	153.0	153.0	153.0	155.4	170.2	174.2	181.2	177.8	168.8	161.8
The Hague	154.5	157.6	159.9	159.2	2.1	169.8	163.0	150.6	149.8	149.8	152.8	160.0	165.0	173.0	171.0	160.0	154.4
Bangkok	122.9	127.3	129.5	138.8	7.2	134.0	134.0	126.4	126.4	126.4	126.4	128.0	128.0	128.0	128.0	134.0	134.0
Santiago	115.2	125.7	122.4	137.9	8.0	120.0	124.0	120.8	120.8	120.8	120.8	122.0	122.0	122.0	122.0	127.0	127.0
Mexico	123.4	132.5	128.5	147.3	7.7	128.0	128.0	126.4	126.4	126.4	126.4	128.0	128.0	128.0	128.0	134.0	134.0
Addis Ababa	143.3	155.3	142.0	153.0	(1.2)	148.0	148.0	139.5	141.0	141.0	141.0	141.0	141.0	141.0	141.0	141.0	141.0
Nairobi	113.4	124.8	113.5	124.9	0.1	118.0	118.0	111.4	111.4	111.4	111.4	112.0	112.0	112.0	112.0	116.0	116.0
Baghdad	189.7	200.3	189.8	202.2	0.5	198.0	198.0	186.8	186.8	186.8	186.8	189.0	189.0	189.0	189.0	189.0	189.0
Rome	156.0	160.4	150.0	145.4	(4.1)	163.8	160.4	154.8	154.8	154.8	154.8	163.8	170.6	178.8	148.2	146.2	140.6
Kingston	124.3	155.5	120.3	134.6	(8.4)	125.0	123.0	116.0	116.0	116.0	118.0	120.0	122.0	122.0	122.0	122.0	122.0
Port-of-Spain	122.7	131.7	124.4	134.0	1.6	128.0	128.0	120.8	122.0	122.0	122.0	122.0	122.0	122.0	128.0	128.0	128.0
India (United Nations Military Observer Group in India and Pakistan)	108.9	112.3	118.6	130.8	12.7	114.0	114.0	120.8	120.8	120.8	120.8	117.0	117.0	117.0	117.0	122.0	122.0
Israel (United Nations Truce Supervision Organization in Palestine)	137.9	137.2	134.3	141.8	2.2	139.0	140.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0	133.0	134.0	134.0
Lebanon	148.2	152.8	159.0	175.0	10.9	163.0	163.0	153.8	152.0	152.0	154.0	155.0	163.0	163.0	163.0	163.0	163.0
Jordan	c/	c/	122.5	125.2	-	127.0	128.0	120.8	120.8	120.8	120.8	122.0	122.0	122.0	122.0	122.0	122.0

a/ January-December 1992 average.

b/ Projection starts with last monthly observation of 1992.

c/ No corresponding value in initial appropriation.

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Schedule 4

GENERAL SERVICE SALARIES

Changes in local currency terms

(Percentages)

Duty station		Initial appropriation 1992-1993 (Previous year = 100)	Present performance report (Previous year = 100)	Increases (Previous scale = 100)	
New York	1992	1.3	1.2	1 September	3.7
	1993	4.0	3.6	1 September	3.3
Geneva	1992	3.0	4.1	1 January	4.1
	1993	4.0	3.2	1 January	3.2
Vienna	1992	3.3	2.0	1 April	2.7
	1993	4.0	3.2	1 April	3.3
The Hague	1992	1.7	1.9	1 July	3.8
	1993	2.0	3.5	1 July	3.3
Bangkok	1992	0.8	0.6	1 November	3.6
	1993	4.6	3.8	1 November	4.5
Santiago	1992	15.2	9.8	1 July	19.6
	1993	23.2	16.6	1 July	14.2
Mexico	1992	15.2	16.0	1 March	13.5
				1 August	10.0
	1993	23.2	18.3	1 March	7.7
				1 August	7.7
Addis Ababa	1992	2.0	6.1	1 July	12.2
	1993	4.0	13.6	1 July	14.8
Nairobi	1992	10.2	10.3	1 April	13.7
	1993	13.6	13.5	1 April	13.5
Baghdad	1992	8.0	8.0	1 January	8.0
	1993	8.0	10.0	1 January	10.0
Rome	1992	2.1	1.9	1 June	3.2
	1993	4.2	3.1	1 June	3.0
Kingston	1991 a/	-	- b/	1 October	12.0
	1992	18.8	44.6	1 June	49.9
	1993	25.0	34.4	1 June	27.0

Schedule 4 (continued)

Duty station		Initial appropriation 1992-1993 (Previous year = 100)	Present performance report	Increases (Previous scale = 100)	
Port-of-Spain	1992	5.0	5.9	1 April	7.9
	1993	5.0	7.1	1 April	6.9
Jordan	1992	11.3	2.2	1 April	2.9
	1993	15.0	2.8	1 April	2.7

a/ Changes in the column for the present performance report applicable to 1991 reflect the effect of increases granted retroactively.

b/ Effective rates in 1992 and 1993 take into account the impact of retroactive increases in 1991.

Schedule 5

COMMON STAFF COST PERCENTAGE RATES

Duty station	Realized 1990-1991 rates	1992-1993 initial appropriation	1 Jan. 1992 to 30 Sept. 1992	Proposed in present performance report
New York	38.1	38.0	38.7*	39.7**
Geneva	31.4	31.7	33.6	33.0
Vienna	36.1	34.0	37.7	35.0
The Hague	27.5	27.6	26.6	26.6
Bangkok	44.8	43.9	46.6	46.6
Santiago	45.5	43.9	40.4	40.4
Mexico	48.7	43.3	37.3	37.3
Addis Ababa	67.2	59.0	67.5	67.5
Nairobi	57.4	58.0	66.0	65.0
ESCWA: Baghdad and Amman	60.9	44.0	90.1	93.1
Rome	33.6	34.6	38.0	35.0
Kingston	54.5	54.2	68.0	64.0
Port-of-Spain	37.8	35.0	30.5	30.5
United Nations Truce Supervision Organization	80.9	80.0	83.7	89.7**
United Nations Military Observer Group in India and Pakistan	90.3	80.0	103.8	109.8**
Field operations	109.2	108.9	95.4	95.4
United Nations information centres	45.1	44.7	43.4	43.4
United Nations Relief and Works Agency for Palestine Refugees in the Near East	62.6	54.0	69.0	69.0
Beirut	66.4	65.4	68.3	68.3

* October.

** 1993 only to reflect the impact of ICSC recommendations.

Annex I

Calculation of the adjusted 1992-1993 appropriation

(In thousands of United States dollars)

	Sections of expenditure	Approved in resolution 46/186	Reduction for under-utilized balances	Transfers between sections (A/C.5/47/2 and Corr.1)	Adjusted appropriation
1	Overall policy-making, direction and coordination	35 545.5	(288.6)	224.4	35 481.3
2	Peace-keeping operations and special missions	97 580.6	(1 355.6)	(4 760.7)	91 464.3
3	Political and Security Council affairs	15 822.8	(26.8)	(11 932.9)	3 863.1
4	Political and General Assembly affairs and Secretariat services	12 486.3	(74.7)	(9 127.6)	3 284.0
5	Disarmament	13 264.4	(155.6)	(9 422.5)	3 686.3
6	Special political questions, regional cooperation, trusteeship and decolonization	9 499.1	(134.0)	(7 096.7)	2 268.4
7	Elimination of apartheid	8 300.3	(65.4)	(6 018.3)	2 216.6
8	International Court of Justice	17 606.5	(122.5)	-	17 484.0
9	Legal activities	21 821.8	(123.5)	(15 951.0)	5 747.3
10	Law of the sea and ocean affairs	9 088.3	(55.5)	(6 611.8)	2 421.0
11	Development and international economic cooperation	19 047.0	(114.0)	(5 291.9)	13 641.1
12	Regular programme of technical cooperation	42 285.9	(1 606.1)	-	40 679.8
13	Department of International Economic and Social Affairs	54 828.1	(136.9)	(40 881.4)	13 809.8
14	Department of Technical Cooperation for Development	27 482.7	(88.1)	(20 698.8)	6 695.8
15	United Nations Conference on Trade and Development	90 477.1	(436.4)	-	90 040.7
16	International Trade Centre	17 916.2	-	-	17 916.2
17	United Nations Environment Programme	12 927.4	(183.8)	-	12 743.6
18	Centre for Science and Technology for Development	4 851.0	(26.1)	(3 424.2)	1 400.7
19	United Nations Centre for Human Settlements (Habitat)	11 500.5	(94.8)	-	11 405.7
20	United Nations Centre on Transnational Corporations	12 839.5	(98.6)	(9 418.6)	3 322.3
21	Social development and humanitarian affairs	13 898.8	(100.5)	669.5	14 467.8
22	International drug control	13 651.4	(151.7)	-	13 499.7
23	Economic Commission for Africa	74 959.3	(412.3)	-	74 547.0
24	Economic and Social Commission for Asia and the Pacific	51 887.5	(282.5)	-	51 605.0
25	Economic Commission for Europe	41 242.9	(118.5)	-	41 124.4
26	Economic Commission for Latin America and the Caribbean	67 753.7	(382.7)	135.4	67 506.4
27	Economic and Social Commission for Western Asia	50 660.6	(279.1)	-	50 381.5
28	Human rights	23 391.2	(94.0)	-	23 297.2
29	Protection of and assistance to refugees	60 823.0	(51.9)	-	60 771.1
30	Disaster relief operations	7 824.6	(54.6)	(5 873.1)	1 896.9

	Sections of expenditure	Approved in resolution 46/186	Reduction for under-utilized balances	Transfers between sections (A/C.5/47/2 and Corr.1)	Adjusted appropriation
31	Public information	100 977.0	(606.0)	977.1	101 348.1
32	Conference services	422 414.6	(858.4)	(318 948.7)	102 607.5
33	Administration and management	421 935.4	(3 461.8)	(316 879.8)	101 593.8
34	Special expenses	45 035.0	-	-	45 035.0
35	Construction, alteration, improvement and major maintenance	96 815.6	(1 302.9)	-	95 512.7
36	Staff assessment	374 137.2	-	84.0	374 221.2
37	Department of Political Affairs	-	-	43 159.7	43 159.7
38	Legal activities	-	-	22 562.8	22 562.8
39	Department of Economic and Social Development	-	-	80 741.7	80 741.7
40	Department of Humanitarian Affairs	-	-	9 318.2	9 318.2
41	Administration and management	-	-	634 599.7	634 599.7
	Total, Sections of expenditure	2 402 578.8	(13 343.9)	134.5	2 389 369.4
	Income sections	449 213.3	-	84.0	449 297.3
	NET REQUIREMENTS	1 953 365.5	(13 343.9)	50.5	1 940 072.1

Annex II.(a)

Revised estimates for the biennium 1992-1993
by section and determining factor

(In thousands of United States dollars)

	Sections of expenditure	Adjusted 1992-1993 appropriation (1)	Estimates of additional requirements or (decreases)						Revised estimates (1+7) (8)
			Decisions of policy-making organs (2)	Other changes (3)	Rates of exchange (4)	Adjustments to inflation (5)	Adjustments to standards (6)	Total requirements (2+3+4+5+6) (7)	
1.	Overall policy-making, direction and coordination .	35 481.3	-	(1 410.9)	53.0	(43.9)	210.6	(1 191.2)	34 290.1
2.	Peace-keeping operations and special missions	91 464.3	1 066.6	430.9	(3 014.6)	4 115.1	786.2	3 384.2	94 848.5
3.	Political and Security Council affairs	3 863.1	-	138.1	-	-	-	138.1	4 001.2
4.	Political and General Assembly affairs and Secretariat services	3 284.0	-	(22.3)	-	-	-	(22.3)	3 261.7
5.	Disarmament	3 686.3	-	891.2	-	-	-	891.2	4 577.5
6.	Special political questions; regional cooperation, trusteeship and decolonization	2 268.4	-	583.1	-	-	-	583.1	2 851.5
7.	Elimination of apartheid ...	2 216.6	-	(85.7)	-	-	-	(85.7)	2 130.9
8.	International Court of Justice	17 484.0	-	624.8	183.9	45.7	146.6	1 001.0	18 485.0
9.	Legal activities	5 747.3	-	(404.7)	-	-	-	(404.7)	5 342.6
10.	Law of the sea and ocean affairs	2 421.0	-	(108.1)	-	-	-	(108.1)	2 312.9
11.	Development and International Economic Cooperation	13 641.1	-	156.5	(385.8)	(25.7)	94.9	(160.1)	13 481.0
12.	Regular programme of technical cooperation	40 679.8	-	-	(34.1)	(499.5)	-	(533.6)	40 146.2
13.	Department of International Economic and Social Affairs	13 809.8	-	(72.2)	-	-	-	(72.2)	13 737.6
14.	Department of Technical Cooperation for Development	6 695.8	-	90.5	-	-	-	90.5	6 786.3
15.	United Nations Conference on Trade and Development ...	90 040.7	-	-	606.4	430.6	1 436.3	2 473.3	92 514.0

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	Sections of expenditure	Adjusted 1992-1993 appropriation (1)	Estimates of additional requirements or (decreases)						Revised estimates (1+7) (8)
			Decisions of policy-making organs (2)	Other changes (3)	Rates of exchange (4)	Adjustments to inflation (5)	Adjustments to standards (6)	Total requirements (2+3+4+5+6) (7)	
16.	International Trade Centre .	17 916.2	-	-	-	573.6	-	573.6	18 489.8
17.	United Nations Environment Programme a/	12 743.6	-	-	(1 086.7)	543.5	631.7	88.5	12 832.1
18.	Centre for Science and Technology for Development .	1 400.7	-	2.0	-	-	-	2.0	1 402.7
19.	United Nations Centre for Human Settlement (Habitat) .	11 405.7	-	-	(1 006.9)	708.7	760.3	462.1	11 867.8
20.	United Nations Centre for Transnational Corporations .	3 322.3	-	426.0	-	-	-	426.0	3 748.3
21.	Social Development and Humanitarian Affairs	14 467.8	-	-	80.5	105.1	(339.7)	(154.1)	14 313.7
22.	International Drug Control .	13 499.7	-	-	89.2	81.4	(286.5)	(115.9)	13 383.8
23.	Economic Commission for Africa	74 547.0	-	-	(5 532.0)	(353.5)	3 360.4	(2 525.1)	72 021.9
24.	Economic and Social Commission for Asia and the Pacific	51 605.0	-	-	615.1	1 404.4	1 670.0	3 689.5	55 294.5
25.	Economic Commission for Europe	41 124.4	-	-	269.2	328.9	787.3	1 385.4	42 509.8
26.	Economic Commission for Latin America and the Caribbean	67 506.4	-	-	(212.8)	705.8	(655.8)	(162.8)	67 343.6
27.	Economic and Social Commission for Western Asia	50 381.5	-	17.4	-	(11.2)	(5 061.3)	(5 055.1)	45 326.4
28.	Human rights	23 297.2	-	52.9	157.0	127.7	320.5	658.1	23 955.3
29.	Protection of and assistance to refugees	60 771.1	-	5.6	340.8	612.7	1 881.5	2 840.6	63 611.7
30.	Disaster relief operations .	1 896.9	-	113.7	-	-	-	113.7	2 010.6
31.	Public information	101 348.1	-	(17.4)	51.5	23.4	1 522.0	1 579.5	102 927.6
32.	Conference services	102 607.5	-	3 833.9	-	-	-	3 833.9	106 441.4
33.	Administration and management	101 593.8	-	1 516.4	-	-	-	1 516.4	103 110.2
34.	Special expenses	45 035.0	-	118.7	112.4	2 206.1	189.5	2 626.7	47 661.7
35.	Construction, alteration, improvement and major maintenance	95 512.7	-	3 438.5	10.7	(111.7)	-	3 337.5	98 850.2

Sections of expenditure	Adjusted 1992-1993 appropriation (1)	Estimates of additional requirements or (decreases)						Revised estimates (1+7) (8)
		Decisions of policy-making organs (2)	Other changes (3)	Rates of exchange (4)	Adjustments to inflation (5)	Adjustments to standards (6)	Total requirements (2+3+4+5+6) (7)	
36. Staff assessment	374 221.2	-	-	(468.2)	23 140.8	3 051.4	25 724.0	399 945.2
37. Department of Political Affairs	43 159.7	511.2	(1 646.0)	14.1	107.1	589.0	(424.6)	42 735.1
38. Legal activities	22 562.8	-	512.8	(11.2)	148.2	302.1	951.9	23 514.7
39. Department of Economic and Social Development	80 741.7	-	(467.7)	14.4	455.2	1 373.0	1 374.9	82 116.6
40. Department of Humanitarian Affairs	9 318.2	-	41.0	(127.7)	457.3	181.9	552.5	9 870.7
41. Administration and Management	634 599.7	-	(5 408.8)	1 557.7	1 727.3	11 112.2	8 988.4	643 588.1
Total, expenditure estimates (gross)	2 389 369.4	1 577.8	3 350.2	(7 724.1)	37 003.1	24 064.1	58 271.1	2 447 640.5

a/ No amount is requested in this report representing additional requirements under section 17 in connection with the provision of interpretation services to the Committee of Permanent Representatives of UNEP, pending a decision in May 1993 by the Governing Council of UNEP on proposed cost-sharing arrangements between the regular budget and the Environment Fund. The Secretary-General will report to the Assembly on the actual requirements in 1992-1993 in the context of the second performance report.

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Annex II.(b)

Revised estimates for the biennium 1992-1993
by duty station and determining factor

(In thousands of United States dollars)

Duty station	Adjusted 1992-1993 appropriation (1)	Estimates of additional requirements or decreases						Revised estimates (1+7) (8)
		Decisions of policy-making organs (2)	Other changes (3)	Rates of exchange (4)	Adjustments to inflation (5)	Adjustments to standards (6)	Total requirements (2+3+4+5+6) (7)	
New York	1 014 159.1	1 577.8	2 725.4	-	11 497.8	10 928.8	26 729.8	1 040 888.9
Geneva	655 854.6	-	-	4 038.6	9 745.8	14 220.8	28 005.2	683 859.8
Vienna	138 196.5	-	-	827.7	2 386.6	(3 975.5)	(761.2)	137 435.3
Santiago	73 051.9	-	-	(129.4)	508.2	(525.4)	(146.6)	72 905.3
Addis Ababa	153 030.8	-	-	(6 264.8)	798.4	3 442.7	(2 023.7)	151 007.1
Baghdad	66 451.6	-	-	-	219.3	(6 642.8)	(6 423.5)	60 028.1
Nairobi	30 534.2	-	-	(3 037.7)	1 640.8	1 944.4	547.5	31 081.7
Bangkok	73 966.4	-	-	725.2	2 542.5	1 974.2	5 241.9	79 208.3
Other duty stations	184 124.3	-	624.8	(3 883.7)	7 663.7	2 696.9	7 101.7	191 226.0
Total	2 389 369.4	1 577.8	3 350.2	(7 724.1)	37 003.1	24 064.1	58 271.1	2 447 640.5

Annex III (a)

Estimated additional requirements (or decreases) by section and main object of expenditure

(In thousands of United States dollars)

	Sections of expenditure	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
1.	Overall policy-making, direction and coordination	346.8	(45.7)	(7.6)	(25.4)	(1 432.3)	(4.0)	(23.0)	(1 191.2)
2.	Peace-keeping operations and special missions	1 963.4	896.1	-	-	558.4	(33.7)	-	3 384.2
3.	Political and Security Council affairs	270.9	58.5	(135.9)	.9	(10.1)	(25.8)	(20.4)	138.1
4.	Political and General Assembly affairs and Secretariat services	(26.3)	12.8	3.5	(23.0)	(15.4)	2.0	24.1	(22.3)
5.	Disarmament	763.0	(40.2)	(42.5)	-	19.3	229.5	(37.9)	891.2
6.	Special political questions; regional cooperation, trusteeship and decolonization	(156.4)	148.0	(.5)	-	11.6	(8.3)	588.7	583.1
7.	Elimination of apartheid	(124.5)	48.0	-	(5.0)	(4.3)	(8.5)	8.6	(85.7)
8.	International Court of Justice	955.1	1.5	4.5	.3	28.1	11.5	-	1 001.0
9.	Legal activities	(63.6)	73.2	(442.0)	(28.2)	(11.5)	(16.5)	83.9	(404.7)
10.	Law of the sea and ocean affairs	(114.0)	65.6	(19.7)	-	(46.2)	6.2	-	(108.1)
11.	Development and international economic cooperation	19.6	(25.4)	(1.7)	(49.4)	(78.6)	(13.6)	(11.0)	(160.1)
12.	Regular programme of technical cooperation	-	-	-	-	-	-	(533.6)	(533.6)
13.	Department of International Economic and Social Affairs	3.7	55.0	(91.3)	16.0	(45.2)	(10.4)	-	(72.2)
14.	Department of Technical Cooperation for Development	43.6	44.6	(9.3)	.1	11.2	.3	-	90.5
15.	United Nations Conference on Trade and Development	2 426.7	11.7	6.2	-	16.4	12.3	-	2 473.3
16.	International Trade Centre	-	-	-	-	-	-	573.6	573.6

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	Sections of expenditure	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
17.	United Nations Environment Programme	244.3	(17.0)	(1.4)	(11.8)	(71.2)	(54.4)	-	88.5
18.	Centre for Science and Technology for Development	92.0	(82.0)	(2.4)	(2.6)	(9.0)	6.0	-	2.0
19.	United Nations Centre for Human settlements (Habitat)	539.8	(18.0)	(6.9)	(1.7)	(32.3)	(18.8)	-	462.1
20.	United Nations Centre for Transnational Corporations	321.7	43.2	(12.5)	.1	17.8	9.4	46.3	426.0
21.	Social development and humanitarian affairs	(171.5)	12.9	1.4	-	.4	1.9	.8	(154.1)
22.	International drug control	(137.9)	15.0	3.5	-	.2	3.3	-	(115.9)
23.	Economic Commission for Africa	(2 505.6)	(7.5)	(.6)	(6.8)	(18.1)	(11.3)	24.8	(2 525.1)
24.	Economic and Social Commission for Asia and the Pacific	3 769.7	(10.5)	(3.4)	(4.6)	(41.5)	(20.2)	-	3 689.5
25.	Economic Commission for Europe.....	1 376.2	3.0	2.8	.1	1.1	2.2	-	1 385.4
26.	Economic Commission for Latin America and the Caribbean	250.6	(49.0)	(7.9)	(25.4)	(238.0)	(87.9)	(5.2)	(162.8)
27.	Economic and Social Commission for Western Asia	(5 054.7)	(.4)	-	(.2)	.3	(.1)	-	(5 055.1)
28.	Human Rights	591.9	26.7	2.8	.2	1.7	2.9	31.9	658.1
29.	Protection of and assistance to refugees ...	2 840.6	-	-	-	-	-	-	2 840.6
30.	Disaster relief operations	(4.2)	35.5	-	-	(2.7)	(8.5)	93.6	113.7
31.	Public information	1 814.7	(14.6)	(1.2)	(119.8)	(48.0)	(44.5)	(7.1)	1 579.5
32.	Conference services	2 859.1	273.9	35.1	852.4	152.8	1 400.9	(1 740.3)	3 833.9
33.	Administration and management	768.5	21.9	26.5	983.8	(503.9)	(792.9)	1 012.5	1 516.4
34.	Special expenses	2 520.9	51.7	(.1)	(.7)	8.5	7.1	39.3	2 626.7
35.	Construction, alteration, improvement and major maintenance	-	-	-	-	-	-	3 337.5	3 337.5
36.	Staff assessment	25 724.0	-	-	-	-	-	-	25 724.0

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Sections of expenditure	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
37. Department of Political Affairs	409.1	(271.4)	167.3	10.7	(9.2)	(192.9)	(538.2)	(424.6)
38. Legal activities	627.2	(136.3)	449.1	27.8	53.4	17.7	(87.0)	951.9
39. Department of Economic and Social Development	1 342.5	(86.8)	111.1	35.1	23.0	(3.7)	(46.3)	1 374.9
40. Department of Humanitarian Affairs	650.9	(28.2)	-	-	57.4	16.1	(143.7)	552.5
41. Administration and management	11 333.5	(316.8)	(63.7)	(1 949.0)	(1 059.9)	(756.2)	1 800.5	8 988.4
Total, expenditure estimates (gross)	56 511.3	749.0	(36.8)	(326.1)	(2 715.8)	(382.9)	4 472.4	58 271.1

Annex III (b)

Estimated additional requirements or decreases by duty station and main object of expenditure

(In thousands of United States dollars)

Duty stations	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
New York	25 851.9	854.8	(39.7)	(281.8)	(2 427.0)	(223.4)	2 995.0	26 729.8
Geneva	26 905.8	53.6	11.8	19.7	159.6	69.8	784.9	28 005.2
Vienna	(2 038.6)	36.9	7.0	2.4	145.5	37.9	1 047.7	(761.2)
Santiago	377.7	(46.7)	(6.1)	(23.6)	(199.3)	(70.8)	(177.8)	(146.6)
Addis Ababa	(2 052.0)	(7.7)	(.6)	(6.8)	(18.1)	(11.3)	72.8	(2 023.7)
Baghdad	(6 421.4)	(.3)	-	(.2)	.3	(.1)	(1.8)	(6 423.5)
Nairobi	1 335.7	(39.0)	(8.5)	(14.1)	(368.7)	(87.9)	(270.0)	547.5
Bangkok	5 287.6	(11.8)	(3.4)	(4.6)	(42.0)	(20.4)	36.5	5 241.9
Other duty stations	7 264.6	(90.8)	2.7	(17.1)	33.9	(76.7)	(14.9)	7 101.7
Total	56 511.3	749.0	(36.8)	(326.1)	(2 715.8)	(382.9)	4 472.4	58 271.1